



PROGRAMS

2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Transit

Public Transportation continues to be an important part of the transportation system in Greensboro and the Piedmont Triad area. The Greensboro Transit Authority (GTA) is the public transportation provider for the City of Greensboro. Established in 1991, GTA operates 14 weekday routes, 7 evening routes, and 7 Sunday routes. In addition, 4 Connector services (Lawndale, West Wendover, GTCC, and Irving Park) are offered to enhance the on-time performance of the fixed route service in the areas. GTA is one of the fastest growing transit systems in North Carolina. During FY 2003, GTA provided over 172,000 passenger trips per month on all of its services. In partnership with the Piedmont Authority for Regional Transportation (PART), over 3,800 passenger trips were provided through regional bus and shuttle service to the airport area.

GTA's paratransit service provides citizens with complementary specialized transportation service in accordance with the Americans with Disabilities Act (ADA). Both fixed route and SCAT services are available from 5:15 AM until 11:30 PM Monday through Friday, from 6:00 AM to 10:00 PM Saturday, and from 6:00 AM to 6:00 PM Sunday. Service is also provided on Easter, Memorial Day, July Fourth, and Labor Day. Beginning May 2004, GTA will provide citywide SCAT service to persons with disabilities that live within the city-limits of Greensboro.

In addition to providing services, GTA is responsible for day-to-day operations, fleet maintenance, service planning, marketing, procurement, passenger amenities, pass sales, program administration, ADA certification, compliance and facilities.

<i>Appropriation</i>	8,978,518	10,528,620	10,997,016	11,032,680
<i>Full Time Equivalent Positions</i>	6.30	6.80	9.55	9.55

Departmental Goals & Objectives

- Increase fare box recovery to 30% of direct fixed route operating cost by FY 04-05.
- Continue to protect the quality of life of users by increasing the accessibility of services.
- Continue to provide mobility for persons with few or no other choices for getting around in the most effective and efficient manner
- Enhance service frequency and convenience to attract more discretionary riders.
- Provide flexible services for the community as it attempts to meet stringent air quality standards.
- Incorporate a functional assessment component and a coordinated Travel Training Program to the ADA paratransit re-certification process that will mainstream 5% of current ADA eligible users to the accessible fixed route service by FY 04-05.
- Implement a Travel Training program that will enable 15% of the ADA paratransit applicants/riders to use the accessible fixed route service by FY 04-05.
- Increase ridership by 20% on Sunday service.
- Expand the Corporate Connections Program to include 10 businesses.
- Develop and implement a comprehensive marketing plan that would 1): retain current ridership and increase rider satisfaction with GTA's services; 2) increase new ridership with an emphasis on doubling ridership over the next five years; and 3) improve community relations and GTA's overall image in the community.
- Develop and implement a comprehensive information assessment to enhance the effectiveness of GTA's current customer information methods, to include telecommunications and customer relations, bus stop signage, upgrade of website communications, promotional print material and multi-media presentations to the general public, as well as community focus groups.
- Complete space leasing of the Greensboro Multi-Modal Transportation Center project.
- Implement a local colleges/universities service (college pass program) to offer increased mobility to students and a subsequent willingness to consider increased reliance on public transit as a means to get to campuses.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
WORKLOAD MEASURES				
• Number of passengers (in millions)	1.99	2.20	2.40	2.54
EFFICIENCY MEASURES				
• Direct cost per passenger (fixed route)	\$2.41	\$2.38	\$2.38	\$2.38
• Number of accidents per 100,000 miles	.09	.09	.09	.09
• Missed trips as a percentage of total trips	.01%	.01%	.01%	.01%
• Operate all scheduled trips	98%	100%	100%	100%
• Meet daily vehicle pull-out requirements	99%	100%	100%	100%
EFFECTIVENESS MEASURES				
• Fare recovery rate of fixed route direct cost	20%	28%	30%	30%
• Paratransit on time performance	94%	98%	98%	98%
• Percent of complementary paratransit users mainstreamed to fixed route service	5%	8%	10%	10%
• Percent of customers rating service received as "good" or "excellent"	97%	98%	98%	98%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	392,214	357,411	464,168	495,243
Maintenance & Operations	8,586,304	9,979,924	10,532,848	10,537,437
Capital Outlay	0	191,285	0	0
Total	8,978,518	10,528,620	10,997,016	11,032,680
Total FTE Positions	6.30	6.80	9.55	9.55
Revenues:				
User Charges	1,094,694	1,500,365	1,393,065	1,393,065
Federal & State Grants	2,606,579	2,966,319	3,339,945	3,339,945
Duke Power Contribution	1,324,041	1,338,495	1,338,495	1,338,495
Ad Valorem Tax	3,322,757	3,338,305	3,578,104	3,640,104
Appropriated Fund Balance	1,267,195	186,896	224,167	197,831
Licenses and Permits	0	890,000	810,000	810,000
All Other	343,917	308,240	313,240	313,240
Total	9,959,183	10,528,620	10,997,016	11,032,680

BUDGET HIGHLIGHTS

- FY 04-05 budget is 4.4% higher than the FY 03-04 budget. Additional funds are requested for an anticipated increase in the contract for van and bus drivers.
- The FY 04-05 budget includes a recommended tax rate for transit of 1.75 cents, an increase of 0.05 cents over the revenue neutral tax rate of 1.70 cents based on Guilford County's reappraisal of property values.
- The FY 04-05 and FY 05-06 budgets continue funding for 2.75 FTE's (an Electrician and two Housekeepers – 1 FT, 1 PT) added mid-year during FY 03-04.
- Actual User Charges are expected to be slightly below budget in FY 03-04, resulting in a less aggressive projection of these revenues for FY 04-05. Federal and state grant funds, however, are expected to increase by over 12% in FY 04-05.

